

DISTRICT ATTORNEY

BUDGET UNIT: WORKERS COMPENSATION FRAUD (ROB DAT)

I. GENERAL PROGRAM STATEMENT

The Insurance Commissioner of the State of California, pursuant to the provisions of Section 1872.83 of the California Insurance Code, distributes funds for the purposes of investigation and prosecution of worker's compensation insurance fraud cases. This program is dedicated to that effort.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	801,817	834,883	847,567	1,182,121
Total Revenue	806,690	499,566	805,227	890,000
Fund Balance		335,317		292,121
Budgeted Staffing		8.0		8.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: District Attorney - Workers Compensation Fraud			ACTIVITY: Judicial		
FUND: Special Revenue ROB DAT					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	724,220	690,240	690,240	85,420	775,660
Services and Supplies	80,926	144,643	144,643	(75,005)	69,638
Transfers	42,421	-	-	44,658	44,658
Contingencies	-	-	-	292,165	292,165
Total Appropriation	847,567	834,883	834,883	347,238	1,182,121
<u>Revenue</u>					
Fines & Forfeitures	800,000	-	-	-	-
State, Fed or Gov't Aid	-	499,566	499,566	390,434	890,000
Use of Money & Prop	4,204	-	-	-	-
Other Revenue	1,023	-	-	-	-
Total Revenue	805,227	499,566	499,566	390,434	890,000
Fund Balance		335,317	335,317	(43,196)	292,121
Budgeted Staffing		8.0	8.0	-	8.0

Board Approved Changes to Base Budget

Salaries and Benefits	85,420	MOU.
Services and Supplies	(75,005)	Rents moved to transfer out and misc adjustments.
Transfers	44,658	Rents.
Contingencies	292,165	Increase due to excess fund balance/revenue over expenditure for this budget unit.
Total Appropriation	347,238	
Revenue		
Other Revenue	390,434	Adjust to projected level.
Total Revenue	390,434	
Fund Balance	(43,196)	